

Preparing to Meet Challenges

ENTERPRISE FUNDS

These funds consist of utilities, recreational facilities and contractual police services primarily supported by user fees.

| | | 2009 ACTUAL EXPENSES | 2010 BUDGET | 2010 ESTIMATED EXPENDITURES | 2011 BUDGET | AVERAGE FEE PER MONTH |
|--------------------|-------------------------|-------------------------|----------------|--------------------------------|----------------|--------------------------|
| COMMUNITY SERVICES | RECREATIONAL FACILITIES | \$4,568,536 | \$5,038,118 | \$4,680,742 | \$5,126,948 | \$2.04* |
| PUBLIC SAFETY | CONTRACTUAL POLICE | 521,247 | 540,000 | 441,953 | 540,000 | -- |
| PUBLIC WORKS | SOLID WASTE MANAGEMENT | 1,128,581 | 1,494,051 | 1,113,658 | 1,355,927 | 2.42** |
| | STORMWATER UTILITY | 3,421,559 | 5,310,652 | 5,143,584 | 5,776,416 | 5.01 |
| | WASTEWATER UTILITY | 11,202,556 | 10,060,411 | 10,043,917 | 10,270,313 | 20.62*** |
| | WATER UTILITY | 10,654,894 | 11,628,522 | 10,248,788 | 11,753,618 | 17.10**** |
| TECHNICAL SERVICES | MOTOR VEHICLE OFFICE | 562,688 | 595,421 | 563,655 | 582,854 | 0.33***** |

- * Amount is included in the \$10.10 that the property owner of a median-valued home pays for Community Services per month.
- ** Not including a \$0.61 recycling credit residents receive per month from a county grant.
- *** Rates are based on average winter usage.
- **** Based on 7,500 gallons per month at the new conservation rate.
- ***** Tax supported portion from the General Fund is \$0.33 per month.

INTERNAL SERVICE FUNDS

These funds finance interdepartmental goods and services on a cost-reimbursement basis from a variety of end-user funds. Internal Service Funds are supported by interdepartmental user fees already included as expenses to other funds in this report.

| | 2009 ACTUAL EXPENSES | 2010 BUDGET | 2010 ESTIMATED EXPENDITURES | 2011 BUDGET |
|------------------------|-------------------------|----------------|--------------------------------|----------------|
| ACCRUED BENEFITS | \$1,536,148 | \$1,652,740 | \$1,053,215 | \$1,597,200 |
| EQUIPMENT FUND | \$5,763,665 | \$5,571,650 | \$5,246,303 | \$5,105,247 |
| FACILITIES REPLACEMENT | 4,096,444 | 5,255,530 | 3,923,438 | 6,542,604 |
| INFORMATION SYSTEMS | 3,542,738 | 4,034,072 | 3,816,848 | 3,991,565 |
| INSURED BENEFITS | 8,311,193 | 8,808,418 | 8,182,004 | 9,304,793 |
| PUBLIC SAFETY RADIO | 287,390 | 430,635 | 366,345 | 535,676 |
| SELF-INSURANCE | 1,055,482 | 1,814,571 | 1,316,753 | 1,281,824 |
| SUPPORT SERVICES | 734,199 | 541,252 | 471,252 | 619,835 |

SPECIAL REVENUE FUNDS

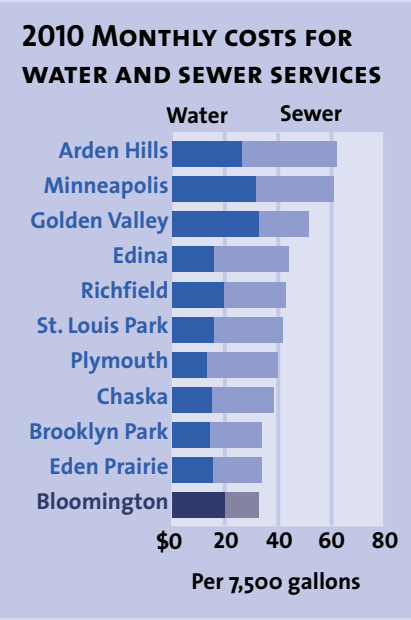
These funds account for revenues used for specific purposes including housing and community development, communications, public health initiatives and law enforcement activities.

| | | 2009 ACTUAL EXPENDITURES | 2010 BUDGET | 2010 ESTIMATED EXPENDITURES | 2011 BUDGET | FUNDING |
|-----------------------|----------------------------------|-----------------------------|----------------|--------------------------------|----------------|---|
| COMMUNITY DEVELOPMENT | AIRPORT SOUTH ENVIRONMENT REVIEW | \$38,533 | \$53,000 | \$32,016 | \$114,720 | Environmental review fees |
| COMMUNITY SERVICES | COMMUNICATIONS | 1,272,747 | 1,662,308 | 1,455,347 | 1,389,268 | Franchise fee/ other fund charges |
| | PUBLIC HEALTH SPECIAL REVENUE | 1,082,357 | 2,294,343 | 1,793,601 | 1,497,943 | State grants |
| PUBLIC SAFETY | POLICE SPECIAL REVENUE | 1,508,283 | 2,168,816 | 2,069,789 | 4,234,418 | Forfeited assets and grants and one-time reimbursement*/ property taxes** |

- * Used for specific police capital and operating expenses.
- ** If the City is required to fund Bloomington's Fire Pension Fund, the tax levy will generally be the funding source.

2010 RESIDENTIAL WATER AND SEWER RATE SURVEY

Monthly costs to residents in 11 cities for water and sewer service in 2010 range from \$32.63 per 7,500 gallons in Bloomington to \$61.58 in Arden Hills. Most of these cities, including Bloomington, soften their water before distributing. The City's softened water and sewer services are bargains at 1 cent per 2.4 gallons.



Minnesota state law, Chapter 156 of the Session Laws of 2005, requires that "a city or county with a population of more than 15,000 must annually notify its residents of the positions and base salaries of its three highest-paid employees." For the City of Bloomington, names, titles and salaries are: Mark Bernhardson, City Manager – \$154,569; Karl Keel, Public Works Director – \$147,508; and Larry Lee, Director of Community Development – \$141,990.



Bloomington Connected

I-494/I-35W INTERCHANGE REDESIGN

One of the most heavily travelled interchanges in the entire region is the I-494/I-35W interchange. To better handle the approximately 500,000 vehicles that pass through the intersection daily, the City is working with the Minnesota Department of Transportation on the multi-phased construction of a turbine interchange – a series of circular ramps that will ease congestion.



2004

Light Rail Transit opened, offering transportation between Mall of America and downtown Minneapolis.



2005

The Lyle Berg Bridge over I-35W at 82nd Street opened to traffic.



2007

Bloomington Farmers Market debuted at Civic Plaza; 42,000 people attend each year.